

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2011-12-28
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-02-28
Date of Last Revision: 2012-02-28

Agency: 005 - Department of Agriculture **Bureau:** 68 - Foreign Agricultural Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: FAS Infrastructure, Office Automation, and Telecommunications (IOAT)

2. Unique Investment Identifier (Ull): 005-000001729

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

As the international arm of USDA, the Foreign Agricultural Service (FAS) mission is to link U.S. agriculture to the world to enhance export opportunities and global food security. Providing information technology (IT) services in support of this critical mission continues to increase in complexity as domestic and international criminal and nation-state IT cyber-security threats become more numerous and sophisticated. Persistent cyber-attacks on the FAS network had lead to a high level of compromise. Ultimately, the network compromise level lead to a departmental decision to transition all FAS IT services to Departmental Service Providers (DSPs). The DSPs and the IT services they will/are supporting is as follows:

- o USDA s National Information Technology Center (NITC) Enterprise Data Centers, Business Applications (BA) and Geographic Information Systems (GIS) Hosting
- o USDA s International Technology Services (ITS) Enterprise Messaging Service (EMS), Desktop, File/Print, SharePoint, Video, etc
- o Department of State (DoS) All international IT services to include secure connectivity to FAS information supported in the U.S.
- o All domestic and international traffic to domestic information resources will traverse USDA s Universal Telecommunications Network (UTN).

- 2. How does this investment close in part or in whole any identified performance gap in**

support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

Program would be severely impacted if this investment isn't fully funded.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Transitioned overseas users to Department of State infrastructure. Virtualized all application servers to support move to the Enterprise Data Center cloud computing solution. Migrated 80% of application infrastructure to the EDC cloud computing solution. Implemented state of the art security array to protect FAS IT assets.

- 4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Migrate users to new/highly secure networking infrastructure.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-04

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$37.0	\$0.0	\$0.2	\$1.0
DME (Including Planning) Govt. FTEs:	\$1.7	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$38.7	0	\$0.2	\$1.0
O & M Costs:	\$100.6	\$16.4	\$15.9	\$13.8
O & M Govt. FTEs:	\$12.0	\$1.7	\$0.8	\$0.9
Sub-Total O & M Costs (Including Govt. FTE):	\$112.6	\$18.1	\$16.7	\$14.7
Total Cost (Including Govt. FTE):	\$151.3	\$18.1	\$16.9	\$15.7
Total Govt. FTE costs:	\$13.7	\$1.7	\$0.8	\$0.9
# of FTE rep by costs:	225	18	11	11
Total change from prior year final President's Budget (\$)		\$0.0	\$-4.8	
Total change from prior year final President's Budget (%)		0.00%	-22.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Security has increased about 10% to enhance security at FAS Headquarters, overseas and upgrade the COOP site

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM is specified in the contract because the EVM statement is required in all contracts in the FAR. The PWS states that the Government will notify the contractor when and if EVM tracking will be required. This is a steady-state, operations and maintenance investment. No DME is planned, so, according to OMB, does not require EVM. The Statement of Work contains Performance Metrics and required reporting deliverables to monitor contractor performance. Quarterly evaluations are sent to the Contracting Officer with a final performance evaluation for the entire year. The option years are awarded in full, for meeting, or partially, for not meeting, the performance criteria based on the final performance rating. Weekly status meetings are held with the contractor Program Manager to review tasks and address issues on both the Government and contractor side. Additional meetings are held if and when necessary. Weekly meeting are also held with Government personnel and the help desk staff to review tickets and address any issues from or concerning the FAS user community. A daily "health check" report is provided to key personnel documenting any issues with the network or infrastructure, and a brief morning teleconference with contractor team leads and FAS technical staff to report and discuss the health of the network.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-12-28

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
001	AGxEDCx	Improve FAS information technology (IT) infrastructure and security by restructuring and transitioning FAS information technology services to management by the Office of the Chief Information Officer (OCIO).			
002	O&M	Provide IT infrastructure and computing platform.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
001	AGxEDCx							
002	O&M							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
001	AGx Forest/Domain components		2012-01-31	2012-03-31		122	-213	-174.59%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of Production, Supply and Distribution (PSD) reports released on the date and time specified.	Percent Complete	Customer Results - Timeliness and Responsiveness	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
Load balancing, server capacity and utilization maximized	Percent Complete	Process and Activities - Financial	Under target	0.000000	70.000000	70.000000	90.000000	Monthly
Number of Servers moved to the Enterprise Data Center	Percent complete	Technology - Technology Costs	Over target	0.000000	0.000000	0.000000	80.000000	Quarterly
Number of PSD reports released late due to network availability problems.	Number of Reports	Mission and Business Results - Services for Citizens	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Number of Posts migrated to Department of State OpenNet	Percent complete	Technology - Reliability and Availability	Over target	0.000000	0.000000	30.000000	100.000000	Monthly